

**Office of the Vermont Secretary of State  
Fiscal Year 2020 Proposed Budget**



**James C. Condos  
Secretary of State**

## Our Mission Statement:

**Democracy that delivers! We are problem solvers.**

The Secretary of State's office promotes public trust and enables good government by:

- **Vermont State Archives and Records Administration (VSARA)**
  - Protecting, preserving, providing, and promoting Vermont public records
- **Elections Division**
  - Preserving the integrity of campaigns, voter registration, and elections
- **Corporations Division**
  - Providing the business community and public with easy access to information about business registration and doing business in Vermont
- **Office of Professional Regulation (OPR)**
  - Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent, or unprofessional practitioners.
- **Municipal & Civics Education**
  - Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.



## Vermont State Archives & Records Administration

- **Administers a Statewide Records & Information Management Program for all public agencies.**
- **Directs public agencies on the life cycle management, retention, & disposition of public records & data.**
- **Manages three low-cost, secure repositories & systems for public records: the State Records Center; the State Archives; & the Digital State Archives – VT Re-tain.**



Photo credit: JEB WALLACE-BRODEUR

## Elections & Campaign Finance

- **Oversight of state and federal elections in concert with local election officials.**
- **Promotes voter registration and participation.**
- **Administers campaign finance and lobbyist disclosure laws.**



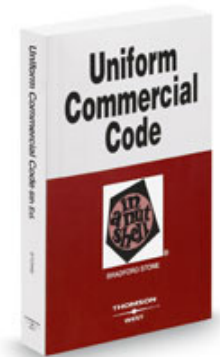
## Office of Professional Regulation

- Protects the public through the effective regulation of 50 profession types and approximately 70,000 licensees, 10,000 new applications in FY18
- Investigates and prosecutes complaints of unlicensed or unprofessional conduct, 890 complaints in FY18.
- Assures licensing standards are current and promotes safe & effective practice.



## Corporations and Business Registration

- Business registration and filing office for secured transactions under UCC.
- Accomplished 105,000 unique transactions in FY18, 96% were online.
- In FY18 we collected \$6.89 million in revenue and 58,000 business renewals.
- FY18 implementation of Blockchain, LLC subtype, & Data Brokers.



## Municipal and Civics Education

- Provides information & education to local officials and members of the public regarding open government municipal matters.
- Municipal inquiries average 100+ per month.
- Publishes municipal handbooks and provides trainings. Coming soon: updated Justice of the Peace and Open Meeting Law guides!
- Promotes civics education and civic participation by citizens of all ages.

## Safe at Home

- Serves 160 individuals by protecting individuals seeking to escape from actual or threatened domestic violence, sexual assault and stalking.
- Address confidentiality program provides client with a substitute mailing address for use when creating records with local and state agencies.

## Temporary Officiant Program

- 18 V.S.A. § 5144a allows the Vermont Secretary of State to authorize individuals to officiate at specific marriages in Vermont. 1500 applicants in FY18 and implementation of online portal in December 2018.





**Secretary of State Temporary Positions**

<b>Fiscal Year</b>	<b># of State Temporaries</b>	<b># of Kelly Temps</b>	<b>Total</b>
2009	7	21	28
2010	7	9	16
2011	14	5	19
2012	12	3	15
2013	6	4	10
2014	4	3	7
2015	3	0	3
2016	3	0	3
2017	3	0	3
2018	2	0	2

*2013 – 2018 includes one intern who works 5 hrs. weekly*

<b>Overtime</b>	<b>Hours</b>	<b>Amount</b>
FY12	1771	51,978
FY13	680	18,055
FY14	844	24,892
FY15	591	19,517
FY16	668	35,178
FY17	600	21,595
FY18	1085	40,656



## Secretary of State Source & Use of Funds

Since FY14, we receive NO General funds (GF)

We have three primary Funds:

1) 21928 – SOS Service Fund is composed primarily of Corporations fees:

Pays 100% of salary and benefits for VSARA's 19 FTE's; four positions in Elections; and 43% of Executive and Administrative Services staff and administration

The SOS Service Fund sweeps excess revenue at the end of each fiscal year to the GF.

FY20 Budget Pressures - The estimated FY20 budget is \$5,096,708, an increase of 3.25% due to:

- Salary and benefit contractual increases; and
- 5% Elections match of \$150,000 required by 2018 HAVA EAC Security Grant by 3/23/20.

Grants received in FY18 & FY19 for VSARA:

1) Federal - National Historical Publications and Records Grants - \$40K:

To improve public access to, and engagement with, Vermont historical records and encourage and facilitate collaborative efforts among Vermont historical records repositories.

2) Performing Arts Readiness New Network Grant Program - \$15K:

In collaboration with the Vermont Arts Council, facilitate lead representatives from a diverse range of organizations through the process of developing a statewide emergency preparedness and response network for performing arts and cultural heritage organizations.

## Secretary of State Source & Use of Funds Continued

- 2) **21150 – OPR Fund:** Separate from with no effect on GF. Per statute, cannot be used for costs outside of professional licensing. Funds the OPR Division and 48% of Executive & Division of Administrative Services staff and administration.

FY20 Budget Pressures - The estimated FY20 budget is \$6,285,337, a 14.16% increase from FY19 due to:

- Salary and benefit contractual increases; and
- Next Generation Licensing Platform (NGLP) enhancements, including placeholder for capacity for additional professions.

Federal Grant received in FY19 from the Department of Labor for \$450K, over three years:

The grant supports Vermont's analysis of relevant licensing criteria, potential portability issues, and whether licensing requirements are overly broad or burdensome. Excessive licensing can create economic barriers for job seekers including veterans, military personnel and their families.

**FY20 Legislative Session: OPR Bill 1 FTE and Home Improvement Contractors Bill 1 FTE.**



## Secretary of State Source & Use of Funds Continued

### 3) 2025 – HAVA EAC Funds – 2 Grants:

- Separate from with no effect on GF;
- Per Federal law to be used for specific costs related to federal elections and security; and
- The FY20 budget request for both grant funds = 64% increase from FY19.



#### a) Title II Sec. 251 (balance approximately \$6M):

- Planning for municipal election needs for the next 4-5 years. For example, 1/3 (or more) of the current HAVA Sec 251 fund balance will be required to purchase tabulators by end of 2020;
- Annual operating & maintenance costs on our comprehensive election management system, including our statewide voter checklist, candidate management, and election results processing & reporting systems.
- Upgrades to system including “two-factor authorization” login process for the statewide voter checklist and election management system; and
- Funds one FTE.

#### b) NEW 2018 Security Grant \$3,000,000 to be used over five years, requires 5% state match.

- 2018 Security Grant provides 100% funding of Voter Accessibility Project, federally mandated, at a cost of \$1,282,650.00, from 1/16/2018, through 01/15/2023;
  - Saving the state money versus the previous old antiquated analog system.
- Funded post-election audit of the November 6, 2018, Federal Election;
- Pre-Federal Election penetration testing;
- Accessible voting system training regionally to municipal officials; and
- Secure the human online cyber-security webinars for town and city clerks.

**FISCAL YEAR 2020 DEPARTMENT PROFILE**

**DEPARTMENT: SECRETARY OF STATE**

Name and brief narrative description of program (not to exceed 2 sentences for each)	Spec F \$\$	Fed F \$\$	Other funds \$\$	Total funds \$\$	Authorized positions	
<b>VERMONT STATE ARCHIVES &amp; RECORDS ADMINISTRATION</b>						
This division advises and guides public agencies in records and information management; appraises and schedules public records so they are preserved only as long as they have a legal or administrative value; preserves and enhances access to the State government's archival records; and operates a secure record center for non-permanent and inactive agency records.	FY 2018 expenditures	1,834,428	0	12,000	1,846,428	18
	FY 2019 estimated expenditures	2,083,955	0	12,000	2,095,955	19
	FY 2020 budget request	2,232,678	0	12,000	2,244,678	19
<b>PROFESSIONAL REGULATION</b>						
The Office of Professional Regulation protects the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.	FY 2018 expenditures	6,224,483	0	75,000	6,299,483	34
	FY 2019 estimated expenditures	5,505,528	0	0	5,505,528	35
	FY 2020 budget request	6,285,337	150,000	0	6,435,337	35
<b>CORPORATIONS</b>						
This division administers state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.	FY 2018 expenditures	879,220	0	0	879,220	4
	FY 2019 estimated expenditures	1,035,308	0	0	1,035,308	5
	FY 2020 budget request	1,131,886	0	0	1,131,886	5
<b>ELECTIONS &amp; CAMPAIGN FINANCE</b>						
This division provides administration and support for the orderly conduct of elections, administers the campaign finance and lobbyist disclosure laws, and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process. FY16 includes last year of implementation costs for new Elections suite.	FY 2018 expenditures	549,808	860,302	0	1,410,110	4
	FY 2019 estimated expenditures	634,381	1,220,416	0	1,854,797	4
	FY 2020 budget request	638,268	1,785,517	0	2,423,785	4
<b>MUNICIPAL &amp; CIVICS EDUCATION</b>						
This program provides advice and assistance to municipal officials and promotes civics education.	FY 2018 expenditures	216	0	0	216	1
	FY 2019 estimated expenditures	6,600	0	0	6,600	1
	FY 2020 budget request	6,600	0	0	6,600	1
<b>SAFE AT HOME</b>						
This address confidentiality program helps victims of domestic violence, sexual assault, and stalking by providing a substitute address to be used when creating or updating records with state or local government agencies.	FY 2018 expenditures	30,041	0	0	30,041	0.5
	FY 2019 estimated expenditures	33,351	0	0	33,351	0.5
	FY 2020 budget request	34,945	0	0	34,945	0.5
<b>SOS Administration &amp; Division of Administrative Services</b>						
Secretary of State, Deputy Secretary of State, General Counsel, Executive Assistant. Division of Administrative Services (Information Technology, Human Resources, Finance, Contracting, Business Office, Purchasing, Facilities, Continuity of Operations, Temporary Officiant Registration, Reception).	FY 2018 expenditures	883,103	192,495	0	1,075,598	12.5
	FY 2019 estimated expenditures	1,170,369	214,876	0	1,385,245	12.5
	FY 2020 budget request	1,052,333	218,007	0	1,270,340	12.5
<b>Total Department</b>						
	<b>FY 2018 expenditures</b>	10,401,299	1,052,797	87,000	11,541,096	74
	<b>FY 2019 estimated expenditures</b>	10,469,492	1,435,292	12,000	11,916,784	77
	<b>FY 2020 budget request</b>	<b>\$ 11,382,045</b>	<b>\$ 2,153,524</b>	<b>\$ 12,000</b>	<b>\$ 13,547,569</b>	<b>77</b>

FY20 Department Request - Secretary of State	21928 Sec State Fund	21150 (OPR) Regulatory Fee Fund	21595 VSARA Public Records Fund	21500 IDT	22005 Federal Revenue	22025 Federal (HAVA) Fund	TOTAL	NOTES:
<b>FY19 As Passed</b>	<b>4,936,085</b>	<b>5,505,528</b>	<b>12,000</b>	<b>75,000</b>	<b>0</b>	<b>1,220,416</b>	<b>11,749,029</b>	
<b>FY20 Changes</b>								
<b>Personal Services:</b>								
Salary & Fringe Benefit	160,594	379,681	0	0	0	18,473	558,748	Salary & Benefit Increases due to contract
Contracted & 3rd Party Services - IT Systems Maintenance and Upgrades (Corps System, Elections, OPR NGLP, IT Security, Web 2.0)	0	342,464	0	0	0	447,927	790,391	Elections Security Implementation & OPR NGLP Upgrades
<b>Operating Expenses:</b>								
WC/DII/DHR/Single Audit Chargebacks - 505200, 505010, 516000,516010,516671,516685,519006, 523620, Other purchased services	29	33	0	0	0	79,286	79,348	Admin Allocate (Indirect)
Equipment	0	0	0	0	0	69,744	69,744	Elections Implementation
IT/Telecom Services and Equipment	0	0	0	0	0	141,384	141,384	Elections IT
DAIL IDT for Nursing Education	0	0	0	(75,000)	0	0	(75,000)	DAIL MOU no longer in effect - training done by DAIL
Travel	0	0	0	0	0	18,383	18,383	Elections Regional Municipal Officials Training
Supplies	0	0	0	0	0	4,101	4,101	Elections Regional Municipal Officials Training
Rental Other	0	0	0	0	0	3,810	3,810	Elections Regional Municipal Officials Training
Rental Property - Other than FFS - OPR Office Space	0	57,631	0	0	0	0	57,631	
Property and Maintenance	0	0	0	0	0	0	0	
Grants:					150,000		150,000	
<b>FY20 Changes</b>	<b>160,623</b>	<b>779,809</b>	<b>0</b>	<b>(75,000)</b>	<b>150,000</b>	<b>783,108</b>	<b>1,798,540</b>	
<b>FY20 Gov Recommended</b>	<b>5,096,708</b>	<b>6,285,337</b>	<b>12,000</b>	<b>0</b>	<b>150,000</b>	<b>2,003,524</b>	<b>13,547,569</b>	
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY20 As Passed - Dept ID 2230010000</b>	<b>5,096,708</b>	<b>6,285,337</b>	<b>12,000</b>	<b>0</b>	<b>150,000</b>	<b>2,003,524</b>	<b>13,547,569</b>	

## Secretary of State Services Fund 21928 Revenue & GF Sweep - FY15 thru FY20

<b>SOS Revenues</b>	<b>FY 15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>TOTAL FY15-FY18</b>
Estimated Sweep (Fy15, FY16, FY17, FY18, FY19 all revised up)	1,589,704	1,476,902	1,866,069	2,149,364	<b>7,082,039</b>
Plus FY18 Department of Finance transfer out of APPROP on 12/16/17	-	-	-	281,364	<b>281,364</b>
Actual Revenue Sweep after appropriation	<u>2,481,531</u>	<u>2,408,072</u>	<u>2,959,656</u>	<u>2,751,537</u>	<b><u>10,600,796</u></b>
<b>Total Excess Sweep</b>	<b>891,827</b>	<b>931,170</b>	<b>1,093,587</b>	<b>602,173</b>	<b>3,518,757</b>
Less: FY18 End of Year Balance after sweep that will be used for FY19 Primary & General overage (95K), and Corporations system enhancements due to statute revision; Blockchain (40K), Data Broker (60K), and Amusement Rides.				-203,180	-203,180
<b>Total ACTUAL Excess Sweep FY15-FY18 transferred:</b>	<b><u>891,827</u></b>	<b><u>931,170</u></b>	<b><u>1,093,587</u></b>	<b><u>398,993</u></b>	<b><u>3,315,577</u></b>
	<b><u>FY19</u></b>	<b><u>FY20</u></b>			
Projected EOY Revenue Sweep	2,607,923	2,032,817			

**FY20 OPR FEE REQUEST** - OPR is completely self-sustaining on licensing fees - receiving NO GENERAL FUND DOLLARS.

### **FEE HISTORY**

- OPR has *not sought any fee changes* for the last 5 years.
- In the last ten years, OPR has:
  - ✓ *Raised* fees on 8 professions
  - ✓ *Lowered* fees on 7 professions
  - ✓ 35 have remained *unchanged*
- Of OPR's 50 professions, the *average time since a fee was increased was approximately 13 years*.
- The Advisor fees – which are the majority of our professions - have *remained unchanged* for 14 years.



### **ONE TIME EXPENDITURES**

- OPR has added professions without further allocation of funds for startup or onboarding.
- OPR recently paid for the development of a state of the art licensing and enforcement system with existing special funds. *In doing so, we have depleted the OPR special fund balance and need to replenish it.*
- The State of Vermont owns the system, including the intellectual property, so it is an added benefit to the state, allowing other agencies to take advantage of this technology.
- The system has potential to save other agencies millions of dollars and thousands of hours of system development.
- If other agencies utilize the system, we will recoup some of those costs for licensees and will adjust fees accordingly.

### **STATUTORY ADJUSTMENT OF FEES**

- We have a statutory obligation to balance the books by increasing the professional licensing fees to cover costs.
- We have been unable to present a fee bill for some time, so this is our opportunity to do it all at once and spread the OPR's operational expense across all licensees and license types.

## Secretary of State Sponsored Statewide Initiatives

### Business Portal

- Pursuant to S.85 (Act 196) of the 2018 legislative session:  
“A steering committee composed of the Secretary of State, the Secretary of Commerce and Community Development, and the Secretary of Digital Services shall review and consider the necessary procedural and substantive steps to enhance the Secretary of State’s one-stop business portal for businesses, entrepreneurs, and citizens to provide information about starting and operating a business in Vermont; and Submit a design proposal that includes a project scope, timeline, roadmap, cost projections, and any statutory or regulatory changes needed to implement the proposal.”
- December 2018: *The Vermont Business Portal* report was published. The conclusion indicates the State of Vermont needs to invest in streamlining agency programs and business processes to enable a smooth experience for the small business owner. For the portal to be successful, there must be strong leadership from the top level of state government, strong support from the business community, and agreed upon governance structure, a solid project management plan, and a funding allocation. It is the recommendation of the Steering Committee to fund a new Portal immediately and to begin soliciting bids for solution implementation in fiscal year 2020.



## State of Vermont

VTPB-11-BUDRLLUP

**Organization: 2230010000 - Secretary of state**

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,504,395	4,882,959	4,882,959	5,066,475	183,516	3.8%
Fringe Benefits	2,142,078	2,313,468	2,313,468	2,613,700	300,232	13.0%
Contracted and 3rd Party Service	2,221,096	1,976,686	1,976,686	2,767,006	790,320	40.0%
PerDiem and Other Personal Services	43,346	74,387	74,387	74,458	71	0.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,910,916</b>	<b>9,247,500</b>	<b>9,247,500</b>	<b>10,521,639</b>	<b>1,274,139</b>	<b>13.8%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	548,285	144,041	144,041	213,785	69,744	48.4%
IT/Telecom Services and Equipment	295,374	573,086	573,086	716,877	143,791	25.1%
Travel	121,236	155,744	155,744	174,127	18,383	11.8%
Supplies	77,300	103,136	103,136	107,237	4,101	4.0%
Other Purchased Services	412,203	537,746	537,746	599,676	61,930	11.5%
Other Operating Expenses	237,940	227,751	227,751	228,143	392	0.2%
Rental Other	33,892	40,952	40,952	44,762	3,810	9.3%
Rental Property	657,804	616,962	616,962	683,290	66,328	10.8%
Property and Maintenance	22,819	102,111	102,111	108,033	5,922	5.8%
Rentals	549,801	0	0	0	0	0.0%
Repair and Maintenance Services	62,829	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,019,482</b>	<b>2,501,529</b>	<b>2,501,529</b>	<b>2,875,930</b>	<b>374,401</b>	<b>15.0%</b>

### Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	150,000	150,000	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>11,930,398</b>	<b>11,749,029</b>	<b>11,749,029</b>	<b>13,547,569</b>	<b>1,798,540</b>	<b>15.3%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	10,802,602	10,453,613	10,453,613	11,394,045	940,432	9.0%
Federal Funds	1,052,796	1,220,416	1,220,416	2,153,524	933,108	76.5%
IDT Funds	75,000	75,000	75,000	0	(75,000)	-100.0%
<b>Funds Total</b>	<b>11,930,398</b>	<b>11,749,029</b>	<b>11,749,029</b>	<b>13,547,569</b>	<b>1,798,540</b>	<b>15.3%</b>

Position Count				77		
FTE Total				77		

Organization: 2230010000 - Secretary of state

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,455,808	3,989,546	3,989,546	4,145,770	156,224	3.9%
Exempt	500010	0	787,948	787,948	890,240	102,292	13.0%
Temporary Employees	500040	0	2,954	2,954	2,954	0	0.0%
Overtime	500060	41,559	27,511	27,511	27,511	0	0.0%
Shift Differential	500070	7,028	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	75,000	75,000	0	(75,000)	-100.0%
<b>Total: Salaries and Wages</b>		<b>4,504,395</b>	<b>4,882,959</b>	<b>4,882,959</b>	<b>5,066,475</b>	<b>183,516</b>	<b>3.8%</b>

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	334,915	305,196	305,196	317,145	11,949	3.9%
FICA - Exempt	501010	0	60,277	60,277	68,101	7,824	13.0%
Health Ins - Classified Empl	501500	916,197	887,403	887,403	960,446	73,043	8.2%
Health Ins - Exempt	501510	0	111,889	111,889	114,319	2,430	2.2%
Retirement - Classified Empl	502000	771,291	680,187	680,187	856,379	176,192	25.9%
Retirement - Exempt	502010	0	125,341	125,341	147,196	21,855	17.4%
Dental - Classified Employees	502500	53,657	51,968	51,968	57,142	5,174	10.0%
Dental - Exempt	502510	0	8,120	8,120	8,526	406	5.0%
Life Ins - Classified Empl	503000	13,108	16,839	16,839	17,821	982	5.8%

Life Ins - Exempt	503010	0	3,323	3,323	3,431	108	3.3%
LTD - Classified Employees	503500	2,802	1,210	1,210	1,422	212	17.5%
LTD - Exempt	503510	0	1,813	1,813	1,703	(110)	-6.1%
EAP - Classified Empl	504000	2,093	1,920	1,920	2,046	126	6.6%
EAP - Exempt	504010	0	300	300	341	41	13.7%
Employee Tuition Costs	504530	36	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	44,047	57,682	57,682	57,682	0	0.0%
Unemployment Compensation	505500	1,636	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,297	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,142,078</b>	<b>2,313,468</b>	<b>2,313,468</b>	<b>2,613,700</b>	<b>300,232</b>	<b>13.0%</b>

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	70,601	36,376	36,376	36,376	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	20,385	5,726	5,726	6,190	464	8.1%
Contr&3Rd Pty-Physical Health	507500	1,571	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	1,075	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	95,007	337,213	337,213	389,439	52,226	15.5%
Contract-Web Dev. & Maint.	507551	0	254,468	254,468	552,916	298,448	117.3%
Contr-Info Tech-Web Hosting	507552	0	73,894	73,894	76,036	2,142	2.9%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	1,049,667	1,049,667	1,475,035	425,368	40.5%
Creative/Development	507561	29,268	0	0	0	0	0.0%
Creative/Development-Web	507562	42,491	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,522,556	0	0	0	0	0.0%
IT Contracts - Application Support	507566	204	7,201	7,201	7,201	0	0.0%
IT Contracts - Data Network	507567	7,089	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	2,922	2,922	2,922	0	0.0%
Other Contr and 3Rd Pty Serv	507600	429,987	209,219	209,219	220,891	11,672	5.6%
Data Processing - Sis	507645	863	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,221,096</b>	<b>1,976,686</b>	<b>1,976,686</b>	<b>2,767,006</b>	<b>790,320</b>	<b>40.0%</b>

PerDiem and Other Personal Services		FY2018 Actuals	FY2019		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			FY2019 Original As Passed Budget	Governor's BAA Recommended Budget			
Description	Code						
Per Diem	506000	36,977	42,964	42,964	42,964	0	0.0%
Other Pers Serv	506200	3,109	29,771	29,771	29,842	71	0.2%
Depositions	506210	0	1,652	1,652	1,652	0	0.0%
Transcripts	506220	3,261	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>43,346</b>	<b>74,387</b>	<b>74,387</b>	<b>74,458</b>	<b>71</b>	<b>0.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>8,910,916</b>	<b>9,247,500</b>	<b>9,247,500</b>	<b>10,521,639</b>	<b>1,274,139</b>	<b>13.8%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2018 Actuals	FY2019		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			FY2019 Original As Passed Budget	Governor's BAA Recommended Budget			
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,679	40,805	40,805	49,379	8,574	21.0%
Hw - Printers,Copiers,Scanners	522217	(9,796)	15,962	15,962	16,249	287	1.8%
Hardware - Data Network	522273	352	0	0	0	0	0.0%
Hardware - Voice Network	522277	18,279	0	0	0	0	0.0%
Software-Application Development	522283	400	0	0	0	0	0.0%
Software - Application Support	522284	85,343	0	0	0	0	0.0%
Software - Data Network	522285	80,094	0	0	0	0	0.0%
Software - Desktop	522286	1,030	0	0	0	0	0.0%
Software - Storage	522290	333,295	0	0	0	0	0.0%
Other Equipment	522400	164	80,693	80,693	141,500	60,807	75.4%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	13,444	6,581	6,581	6,657	76	1.2%
<b>Total: Equipment</b>		<b>548,285</b>	<b>144,041</b>	<b>144,041</b>	<b>213,785</b>	<b>69,744</b>	<b>48.4%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommended and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommended and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Internet	516620	594	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	657	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	13,786	13,786	14,043	257	1.9%
It Intsvccost-Vision/Isdassess	516671	70,085	76,818	76,818	82,370	5,552	7.2%
ADS Centrex Exp.	516672	13,820	35,192	35,192	35,478	286	0.8%
It Inter Svc Cost Web Hosting	516681	0	51,113	51,113	51,927	814	1.6%
ADS Allocation Exp.	516685	101,358	76,818	76,818	82,370	5,552	7.2%
Software as a Service	519085	102,814	28,000	28,000	28,000	0	0.0%
Hw - Other Info Tech	522200	0	154,308	154,308	268,399	114,091	73.9%
Hw - Computer Peripherals	522201	1,243	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	4,380	4,380	4,630	250	5.7%
Hw-Server,Mainfrme,Datastorequ	522214	0	18,506	18,506	20,076	1,570	8.5%
Hw-Switches,Router,Other	522215	0	587	587	623	36	6.1%
Software - Other	522220	0	4,240	4,240	4,633	393	9.3%
Software - Office Technology	522221	0	2,800	2,800	2,800	0	0.0%
Sw-Database&Management Sys	522222	0	53,150	53,150	62,795	9,645	18.1%
Sw-Website Dev Maint Hosting	522224	0	11,526	11,526	12,383	857	7.4%
Sw-Server&Local Area Network	522225	0	39,693	39,693	44,019	4,326	10.9%
Sw-Email&Electronic Messaging	522226	0	693	693	747	54	7.8%
Sw-Program&Application Develop	522229	0	738	738	792	54	7.3%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	738	738	792	54	7.3%
Hw-Mobile&Portable 2 Way Radio	522252	4,329	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	473	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>295,374</b>	<b>573,086</b>	<b>573,086</b>	<b>716,877</b>	<b>143,791</b>	<b>25.1%</b>



			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommend ed Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>		<b>FY2018 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	5,327	4,938	4,938	5,330	392	7.9%
Registration & Identification	523640	140	0	0	0	0	0.0%
Bank Service Charges	524000	232,432	222,813	222,813	222,813	0	0.0%
Restitution >10,000 Or To Busn	524400	41	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>237,940</b>	<b>227,751</b>	<b>227,751</b>	<b>228,143</b>	<b>392</b>	<b>0.2%</b>

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommend ed Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>		<b>FY2018 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	810	766	766	821	55	7.2%
Insurance - General Liability	516010	9,102	9,190	9,190	9,856	666	7.2%
Dues	516500	44,631	47,205	47,205	47,219	14	0.0%
Licenses	516550	2,690	2,081	2,081	2,099	18	0.9%
Voice Network - Connectivity	516628	3,844	0	0	0	0	0.0%
Telecom-Telephone Services	516652	15,926	14,140	14,140	14,497	357	2.5%
ADS PM SOV Employee Expense	516683	31,002	0	0	0	0	0.0%
Advertising-Print	516813	148,438	137,981	137,981	137,981	0	0.0%
Advertising-Web	516814	126	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	65	3,178	3,178	3,464	286	9.0%
Sponsorships	516872	200	0	0	0	0	0.0%
<b>Printing and Binding</b>	<b>517000</b>	<b>43,217</b>	<b>80,546</b>	<b>80,546</b>	<b>94,358</b>	<b>13,812</b>	<b>17.1%</b>
Printing & Binding-Bgs Copy Ct	517005	0	750	750	750	0	0.0%
Printing-Promotional	517010	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	133	1,170	1,170	1,170	0	0.0%
Process&Printg Films, Microfilm	517050	6	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,972	22,902	22,902	23,366	464	2.0%



Rental - Auto	514550	12,188	19,537	19,537	22,990	3,453	17.7%
Rental - Office Equipment	514650	19,954	21,415	21,415	21,772	357	1.7%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	1,750	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>33,892</b>	<b>40,952</b>	<b>40,952</b>	<b>44,762</b>	<b>3,810</b>	<b>9.3%</b>

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	276,631	228,190	228,190	285,821	57,631	25.3%
Rent Land&Bldgs-Non-Office	514010	618	2,900	2,900	2,900	0	0.0%
Fee-For-Space Charge	515010	380,555	385,872	385,872	394,569	8,697	2.3%
<b>Total: Rental Property</b>		<b>657,804</b>	<b>616,962</b>	<b>616,962</b>	<b>683,290</b>	<b>66,328</b>	<b>10.8%</b>

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	36,816	57,348	57,348	60,317	2,969	5.2%
Stationary & Envelopes	520015	16,524	9,543	9,543	9,977	434	4.5%
Vehicle & Equip Supplies&Fuel	520100	340	0	0	0	0	0.0%
Other General Supplies	520500	1,176	16,307	16,307	16,485	178	1.1%
Ammunition, New, All Types	520501	474	750	750	750	0	0.0%
It & Data Processing Supplies	520510	881	350	350	350	0	0.0%
Work Boots & Shoes	520521	325	350	350	350	0	0.0%
Fire, Protection & Safety	520590	1,995	0	0	0	0	0.0%
Recognition/Awards	520600	0	50	50	50	0	0.0%
Food	520700	77	575	575	955	380	66.1%
Water	520712	217	0	0	0	0	0.0%
Heating Oil #1	521210	0	0	0	0	0	0.0%

Books&Periodicals-Library/Educ	521500	1,442	3,593	3,593	3,647	54	1.5%
Subscriptions	521510	16,598	14,270	14,270	14,356	86	0.6%
Paper Products	521820	86	0	0	0	0	0.0%
Kitchenware	521855	350	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>77,300</b>	<b>103,136</b>	<b>103,136</b>	<b>107,237</b>	<b>4,101</b>	<b>4.0%</b>

		FY2018	FY2019	FY2019	FY2020	Difference Between	Percent Change
		Actuals	Original As	Governor's	Governor's	FY2020 Governor's	FY2020 Governor's
			Passed	Recommend	Recommended	Recommend and	Recommend and
			Budget	ed Budget	Budget	FY2019 As Passed	FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,979	14,898	14,898	15,563	665	4.5%
Travel-Inst-Other Transp-Emp	518010	1,527	950	950	950	0	0.0%
Travel-Inst-Meals-Emp	518020	196	561	561	749	188	33.5%
Travel-Inst-Lodging-Emp	518030	1,582	6,250	6,250	10,427	4,177	66.8%
Travel-Inst-Incidentals-Emp	518040	252	580	580	746	166	28.6%
Travel-Inst-Auto Mileage-Nonemp	518300	32,787	54,500	54,500	67,030	12,530	23.0%
Travel-Inst-Meals-Nonemp	518320	32,581	25,000	25,000	25,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	721	813	813	856	43	5.3%
Travel-Outst-Other Trans-Emp	518510	6,172	7,793	7,793	8,043	250	3.2%
Travel-Outst-Meals-Emp	518520	1,265	1,684	1,684	1,791	107	6.4%
Travel-Outst-Lodging-Emp	518530	10,530	20,423	20,423	20,673	250	1.2%
Travel-Outst-Incidentals-Emp	518540	107	192	192	199	7	3.6%
Conference Outstate - Emp	518550	464	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	516	100	100	100	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	10,528	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	413	2,250	2,250	2,250	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	8,207	10,000	10,000	10,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	406	1,000	1,000	1,000	0	0.0%
<b>Total: Travel</b>		<b>121,236</b>	<b>155,744</b>	<b>155,744</b>	<b>174,127</b>	<b>18,383</b>	<b>11.8%</b>

		FY2018				Difference Between	Percent Change
<b>Rentals</b>		<b>Actuals</b>				<b>Recommend and As Passed</b>	<b>Recommend and As Passed</b>
Description	Code						
Software-License-ApplicaSupprt	516551	529,426	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	5,921	0	0	0	0	0.0%
Software-License-Security	516554	13,497	0	0	0	0	0.0%
Software-License-Servers	516557	315	0	0	0	0	0.0%
Software-License-Storage	516558	600	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	42	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>549,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2018				Difference Between	Percent Change
<b>Repair and Maintenance Services</b>		<b>Actuals</b>				<b>Recommend and As Passed</b>	<b>Recommend and As Passed</b>
Description	Code						
Hardware-Rep&Maint-Servers	513031	422	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	1,053	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	60,984	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	10	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	360	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>62,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>3,019,482</b>	<b>2,501,529</b>	<b>2,501,529</b>	<b>2,875,930</b>	<b>374,401</b>	<b>15.0%</b>
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**Budget Object Group: 3. GRANTS**

		FY2019	FY2019	FY2019	Difference Between	Percent Change
<b>Grants Rollup</b>		<b>Original As Passed Budget</b>	<b>Governor's BAA Recommend ed Budget</b>	<b>Governor's Recommended Budget</b>	<b>FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>FY2020 Governor's Recommend and FY2019 As Passed</b>
Description	Code					
Grants	550220	0	0	0	150,000	0.0%

Total: Grants Rollup		0	0	0	150,000	150,000	0.0%
Total: 3. GRANTS		0	0	0	150,000	150,000	0.0%
Total Expenses:		11,930,398	11749029	11749029	13547569	1798540	15.3%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Securities Regulatory & Suprv	21080	0	0	0	0	0	0.0%
Prof Regulatory Fee Fund	21150	6,224,483	5,505,528	5,505,528	6,285,337	779,809	14.2%
Rulemaking Advertising Fund	21155	0	0	0	0	0	0.0%
Vermont Campaign Fund	21160	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	75,000	75,000	75,000	0	(75,000)	-100.0%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
Vital Records Special Fund	21602	0	0	0	0	0	0.0%
SOS-Corporations	21812	0	0	0	0	0	0.0%
SOS-Services Fund	21928	4,566,119	4,936,085	4,936,085	5,096,708	160,623	3.3%
Federal Revenue Fund	22005	0	0	0	150,000	150,000	0.0%
Fed Election Reform HAVA 2002	22025	1,052,796	1,220,416	1,220,416	2,003,524	783,108	64.2%
<b>Funds Total:</b>		<b>11,930,398</b>	<b>11,749,029</b>	<b>11,749,029</b>	<b>13,547,569</b>	<b>1,798,540</b>	<b>15.3%</b>
Position Count					77		
FTE Total					77		